

027 - DEPARTMENT OF CHILD SUPPORT SERVICES

Operational Summary

Mission:

To enhance the quality of life for children and families by establishing and enforcing court orders for the financial and medical support of children in an effective, efficient and professional manner.

Strategic Goals:

- The following three goals have been established to align with the State Department of Child Support Services' performance expectations:
- Increase net distributed collections by 2%
- Increase percent of collections on current support to 54.3%
- Increase percent of cases with arrears collection to 59.8%

Key Outcome Indicators:

Performance Measure	2005 Business Plan Results	2006 Business Plan Target	How are we doing?
PATERNITY ESTABLISHMENT PERCENTAGE What: Measures the percentage of children in the caseload for whom paternity was established. Why: Paternity establishment is a prerequisite to establishing a medical/monetary child support order.	For FY 04/05, CSS greatly exceeded Federal Performance Standards with the establishment of paternity for 89.4% of the children in the caseload born to unmarried parents.	CSS will strive to improve casework efficiency for paternity establishment to achieve an overall percentage of 90%	CSS continues to exceed the Federal Performance Standard of 50% with an establishment percentage of 89.4%.
CASES WITH A SUPPORT ORDER ESTABLISHED What: Measures the percentage of cases with an order established for child support. Why: An order must be established before support can be collected.	Court orders have been established for 80.5% of the cases requiring support orders.	Increase the percentage of cases with a child support order by 1%.	Percentages have stabilized, but CSS continues to exceed the Federal Performance Standard of 50% by establishing a support order in 80.5% of the cases requiring support orders.
COLLECTIONS ON CURRENT SUPPORT What: Measures the amount collected for current child support as a percentage of the total amount due. Why: Collection of current support enables a family to meet basic living and medical needs.	For FY 04/05, CSS achieved 1.3% growth in this measure, collecting 53.5% of current child support.	Increase collections on current support to achieve an overall percentage of 54.3%	CSS exceeded the 40% minimum Federal Performance Standard by achieving 53.5% of collections on current support due. This results from targeted projects, implementation of payment by credit/debit card and projects designed to establish reasonable orders by engaging non-custodial parent participation.

At a Glance:

Total FY 2005-2006 Projected Expend + Encumb:	53,165,263
Total Recommended FY 2006-2007	56,573,527
Percent of County General Fund:	1.93%
Total Employees:	753.00

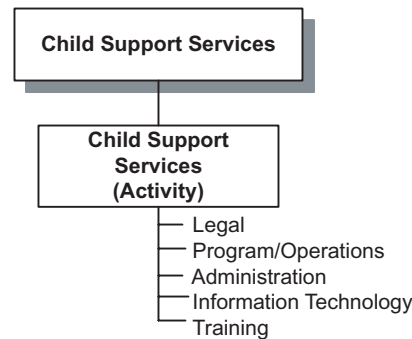
Key Outcome Indicators: (Continued)

Performance Measure	2005 Business Plan	2006 Business Plan	How are we doing?
	Results	Target	
CASES WITH ARREARS COLLECTIONS What: Measures the percentage of cases with past due child support in which some collection was made. Why: As with current child support, payment on arrears provides a family with income to meet basic needs.	CSS collected on 59.2% of cases that have child support arrears owed. This was due to projects focused on collecting the arrears, and considering personal finances of the non-custodial parent; upon a verified change in circumstances, the court order is modified.	Increase the percentage of cases with collections on arrears by 1%.	CSS exceeds the Federal Performance Standard of 40% by collecting from 59.2% of cases that have child support arrears owed. CSS will continue to partner with non-custodial parents to improve working relationships, reduce past due amounts by establishing financially appropriate orders.

FY 2005-06 Key Project Accomplishments:

- Net distributed collections increased from \$172.1 million in FFY 03/04 to \$178.3 million in FFY 04/05.
- Orange County has led the six largest California counties in percent of current support collected for the past seven years.
- Implementation of payment by Credit/Debit Card provides non-custodial parents the option of paying by credit card. Approximately \$400,000 per month is paid by credit card. This payment option increased distributed net collections by \$1.6 million.
- Increased distributed net collections with the implementation of an early intervention project and Motion for Judgment process designed to engage the participation of the non-custodial parent in the child support process and reduce the percentage of default orders. Both projects contributed approximately \$270,000 in increased net collections.
- Increased distribution on arrears as a result of the early intervention project and Motion for Judgment process. Cases with stipulated arrears judgments increased distribution on arrears to an average \$158 per case, whereas cases with defaulted judgments increased to \$35 per case.
- Implementation of the Off the Shelf Review project focusing on non-paying non-custodial parents improved performance and increased current support collections. The 2,025 cases with current support due yield an overall increase of \$175,000 or 18.3% in total current support distributed from pre-review to post review.
- CSS participated in seven public information/outreach events to create awareness of the program, increase child support collections and decrease arrears.
- The public accessed and printed 3,951 child support related forms from CSS' automated self-help legal kiosk.
- CSS focused public outreach resources on media venues to market CSS services.
- Website enhancements were implemented to improve customer service and casework efficiency. Clients can now open cases through the website, inform CSS of address changes, submit service requests on-line and request a review of their current child support order.
- The department's 20 Enforcement Teams were reorganized to form 14 teams to create efficiencies and increase the quality of case management.
- The Telephone Assistance Service Center (TASC) processes and telephonic systems were revamped creating efficiencies and improving customer service. System enhancements include desktop display indicating call and agent activity, provision of a "call back" feature when on hold, and recording of all inbound calls assure the highest quality customer service to clients.

Organizational Summary

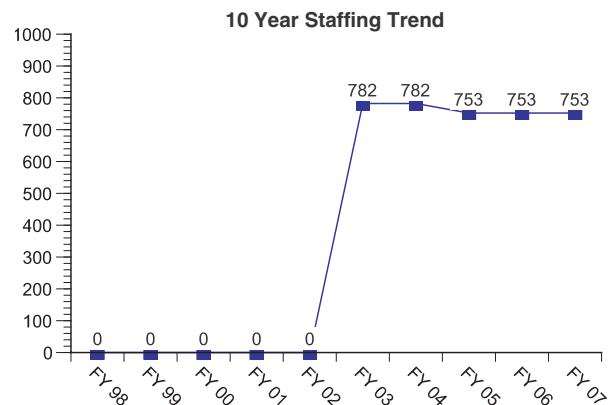


Department Of Child Support Services - PROGRAM/OPERATIONS/INFORMATION TECHNOLOGY - This division is responsible for the opening, establishment, modification and enforcement of child support orders. Case management staff serve as primary customer service representatives and take administrative enforcement actions that do not require court intervention. This division also provides computer technical support, systems applications, and systems security.

LEGAL TEAM - This division provides legal guidance and advice associated with family support. Legal staff handle all matters that go before the court, including obtaining court orders to establish paternity and financial child support, modification of existing child support orders, and civil enforcement actions.

ADMINISTRATIVE SUPPORT SERVICES - This division handles the accounting and distribution of child support payments and provides administrative support and training for the department. Support services includes budget/fiscal, purchasing, human resources, management services, research, facilities management, as well as, training resources to address the department's broad range of training needs.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- CSS has no changes to budgeted positions in FY 06/07. To operate within the current level of funding, CSS continues to implement an internal hiring freeze, maintain vacancies at higher than budgeted levels, redirect staff, reduce the Extra Help workforce and use overtime strategically.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Department of Child Support Services does not have any projects defined as Board Strategic Priorities. CSS strives to improve efficiency and responsiveness while maintaining costs within our 100% State and Federal funding in order to avoid impacting net county costs.

Changes Included in the Recommended Base Budget:

The Federal and State Allocations for CSS are expected to remain level for FY 06/07. The expected increase of \$1.2 million from the FY 05/06 level of \$56.6 million to \$55.4 million is due primarily to an increase in non-recurring one-time costs in the categorical funding known as EDP that can only be used for Information Technology (IT) staffing, services and equipment. CSS has included an operating transfer of \$1.3 million from Fund 12C to balance the budget and meet the net county cost limit.

Proposed Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Percent
Total Positions	753	753	753	753	0	0.00
Total Revenues	56,704,667	56,738,862	56,519,478	58,173,527	1,654,049	2.93
Total Requirements	53,094,590	55,357,394	53,211,184	56,573,527	3,362,343	6.32
Net County Cost	(3,610,076)	(1,381,468)	(3,308,294)	(1,600,000)	1,708,294	-51.64

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Department of Child Support Services in the Appendix on page A39

Highlights of Key Trends:

- Orange County continues to meet or exceed Federal Performance Measures in paternity establishment percentage, percent of cases with a support order established, percent of collections on current support, and percent of cases with arrears collections. The success of CSS plays a key role in assisting families in achieving and maintaining self-sufficiency.
- CSS has sustained increases in overall collections, in collections per case, and in cases that require the establishment of paternity and court orders. CSS also strives to ensure that quality assurance and program improvement are integrated into the services provided.
- Through Strategic Planning, CSS continues to evaluate existing programs and processes and, when possible, implements new technologies to achieve efficiencies, improve performance and increase effectiveness of programs.

Budget Units Under Agency Control:

No.	Agency Name	Department Of Child Support Services
027	Department of Child Support Services	56,573,527
12C	Child Support Program Development	4,697,138
Total		61,270,665

027 - Department of Child Support Services

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006	FY 2005-2006	Change from FY 2005-2006						
	Budget		Projected ⁽¹⁾	FY 2006-2007	Projected						
	Actual	As of 3/31/06	At 6/30/06	Recommended	Amount	Percent					
Intergovernmental Revenues	\$	56,327,123	\$	56,163,016	\$	56,027,929	\$	56,625,663	\$	597,734	1.07%
Charges For Services		48,403		50,000		39,552		0		(39,552)	-100.00
Miscellaneous Revenues		329,141		19,050		451,997		241,700		(210,297)	-46.53
Other Financing Sources		0		506,796		0		1,306,164		1,306,164	0.00
Total Revenues		56,704,667		56,738,862		56,519,478		58,173,527		1,654,049	2.93
Salaries & Benefits		40,919,509		42,216,795		39,592,733		43,543,463		3,950,730	9.98
Services & Supplies		10,562,141		11,064,509		11,629,444		11,263,455		(365,989)	-3.15
Other Charges		1,601,991		1,902,402		1,915,319		1,716,609		(198,710)	-10.37
Fixed Assets		11,020		173,688		73,688		50,000		(23,688)	-32.15
Intrafund Transfers		(71)		0		0		0		0	0.00
Total Requirements		53,094,590		55,357,394		53,211,184		56,573,527		3,362,343	6.32
Net County Cost	\$	(3,610,076)	\$	(1,381,468)	\$	(3,308,294)	\$	(1,600,000)	\$	1,708,294	-51.64%

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